

Fiscal Year 2024 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Commerce, Community and Economic Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Executive Administration / Commissioner's Office	Add Boards and Regulations Advisor (08-X191) for Boards and Regulations	\$256.1 I/A Rcpts (Other) 1 TMP Position	<p>A temporary Boards and Regulations Advisor (range 27) is added in Juneau to support the Office of the Commissioner. The position will be funded with interagency receipts collected from the other divisions for administrative support.</p> <p>The Boards and Regulations Advisor will monitor board activity, serve as the agency's board liaison, and be the primary point of contact for boards that the Commissioner sits on. This position will direct and oversee the agency's regulatory review process and liaise with boards and divisions to ensure that information is shared, and board activities are appropriately facilitated. They will also provide 'best practices' training to boards, and work with the Governor's Office of Boards and Commissions to develop expectations and onboarding processes for new board members. The agency reports that this workload is currently managed by division directors and executive administration.</p>
2	Executive Administration / Commissioner's Office	Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office	\$153.8 I/A Rcpts (Other) 1 PFT Position	<p>Interagency receipts will be collected from the other divisions to support the addition of an Executive Secretary 3 (range 16) in the Commissioner's Office. This position will be located in Ketchikan.</p> <p>Agency responsibilities have been augmented in recent years with the creation of the Office of International Trade and the Alaska Broadband Office, as well as the addition of new grant programs. The agency describes an increased demand to receive, administer, and report on federal funding, and requests additional executive administrative support to meet this demand.</p> <p>This position will assume responsibility for administering the Commissioner's schedule and travel reconciliations, as well as managing the Commissioner's communications. An existing Executive Assistant in Anchorage will continue to provide executive support for other Anchorage-based Commissioner's Office staff and will focus more time on duties related to the Office of International Trade.</p>
3	Various	Alaska Broadband Office Program Implementation	n/a	The Alaska Broadband Office (ABO) was established in FY23 with the passage of HB 363 (Ch. 52 SLA22). The program is funded with an FY23 capital appropriation of \$6 million in federal authority to receive funds appropriated in the Infrastructure Investment and Jobs Act (IIJA) for Broadband Equity and Access Deployment.

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Various	Alaska Broadband Office Program Implementation	n/a	<p>(continued)</p> <p>The ABO was initially authorized with a temporary increment (FY23-FY27) of \$513.0 in CIP Receipt authority to support a Director, Broadband Technician, and Project Administrator. In addition, \$399.7 of CIP Receipt authority was added to the base in FY23, which represents the agency's fiscal note projection less the \$513.0 of temporary authorization, which had already been provided in the FY23 operating budget to stand up the new allocation. The \$513.0 temporary increment is moved to the base in the FY24 budget.</p> <p>FY24 program augmentation is reflected in base increments in the following appropriations / allocations:</p> <p>Executive Administration / Alaska Broadband Office:</p> <ol style="list-style-type: none"> 1. \$513.0 of CIP Receipts to shift temporary (FY23-FY27) funding for three existing positions into the base budget; 2. \$159.1 of CIP Receipts for broadband grants management; 3. \$236.2 of CIP Receipts and a temporary Tribal Liaison (range 21) located in Juneau; 4. \$256.2 for FY24 fiscal note costs related to the implementation of HB 363. <p>Community and Regional Affairs / Community and Regional Affairs:</p> <ol style="list-style-type: none"> 1. \$350.0 I/A and 2 PFT Grants Administrator 1/2/3 positions (range 15/17/19) located in Fairbanks. I/A will be supported by CIP Receipts in the ABO allocation.
4	Banking and Securities / Banking and Securities	Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement	\$481.0 GF/Prgm (DGF) 1 PFT Position	<p>A Financial Examiner 4 (range 23) is added in Anchorage to supervise two existing investigators with the Division of Banking and Securities (DBS) enforcement team. The agency reports a steady workload increase over the past five years with the emergence of new fiscal industries and increased digital fraud targeting Alaskans' financial information. This has resulted in a lack of timely enforcement for a variety of complaints and cases brought before the Division. In addition to adding a position, this increment seeks to increase program receipt authority in order to contract Department of Law support for negotiated settlement or prosecution of these matters. The services line includes \$275.0 for Department of Law costs, as well as \$25.0 for statewide and department core services related to the new position.</p>

Department of Commerce, Community and Economic Development
FY2024 - Summary of Significant Budget Issues
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Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds	Net Zero \$2,200.0 Gen Fund (UGF) (\$2,200.0) Rcpt Svcs (DGF)	<p>This fund change adds \$2.2 million of general funds to the agency's base budget to supplant a three-year average of investigative costs that would have otherwise been paid through licensing receipts. AS 08.01.065 requires the Department to set licensing fees at a level so that the total amount of fees collected approximates the regulatory costs of the licensure program. Historically, the professional licensing programs have struggled with highly volatile investigative costs which can create significant reactionary adjustments in licensing fees. This general fund subsidy is intended to provide increased stability for licensing fees across regulated professions in Alaska.</p> <p>Fiscal Analyst Comment: SB 241 (Ch. 10, SLA20) placed a temporary abeyance (through November 15, 2020) on the increase of certain professional licensing fees during the COVID-19 public health emergency declaration. The legislature also authorized an FY21 supplemental appropriation of \$411.7 UGF, an FY22 one-time appropriation of \$1,500.0 UGF, and an FY23 one-time appropriation of \$1,100.0 UGF to offset subsequent licensing program deficits.</p>
6	Alaska Gasline Development Corporation / Alaska Gasline Development Corporation	Support Ongoing Operations of the Alaska Gasline Development Corporation	Net Zero \$3,086.1 Gen Fund (UGF) (\$3,086.1) AGDC-LNG (Other)	<p>The Alaska Gasline Development Corporation (AGDC) is currently supported by the AGDC-LNG fund (per AS 31.25.110) which was last capitalized in 2016. The agency expects that the remaining balance will be fully expended in FY23. Rather than capitalizing the AGDC-LNG fund, the agency states that a fund source change to general funds is needed to continue advancing the Alaska Liquefied Natural Gasline (AKLNG) project.</p> <p>AGDC plans to transition the AKLNG project to a privately-led team, stating that doing so will reduce the State's risk exposure in the development of this megaproject. The corporation is currently engaging with liquefied natural gas buyers and investors, as well as engineering, procurement, and construction firms to determine the next major construction phase of front-end engineering and design, known as FEED.</p> <p>Fiscal Analyst Comment: The federal Consolidated Appropriations Act for 2023, which was signed by President Biden on December 29, 2022, includes \$4 million in funding to assist AGDC in conducting the pre-FEED activities. This federal funding would not be eligible to cover day-to-day operations for the agency.</p>

Department of Commerce, Community and Economic Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Alaska Energy Authority / Alaska Energy Authority Rural Energy Assistance	Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY24-FY27)	\$958.0 CIP Rcpts (Other) IncT	<p>This increment will support five new positions in the Alaska Industrial Development and Export Authority (AIDEA) appropriation that are contracted to perform work for Alaska Energy Authority (AEA). In FY23, AEA received multiple capital appropriations to leverage federal IIJA funds. The added positions in AIDEA will be funded with I/A supported by this temporary increment.</p> <p>Items 7 and 11 are related.</p>
8	Alaska Energy Authority / Alaska Energy Authority Rural Energy Assistance	HB 226 5% Cost of Living Allowance Adjustment	\$295.9 Gen Fund (UGF)	The Legislature enacted House Bill 226 (Ch. 50, SLA 2022) which provides a five percent Cost of Living Adjustment (COLA) increase for all exempt and partially exempt staff in all three branches of State government, effective in FY23. AEA was inadvertently omitted from the FY23 COLA calculations and requests this increment for parity in FY24.
9	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	FY2024 Alaska Energy Authority Power Cost Equalization and Allocation	\$48,049.8 PCE Endow (DGF)	<p>The amount of Power Cost Equalization (PCE) funding authorized for FY24 includes a \$15.7 million fiscal note estimate generated by SB 243 (Ch. 39, SLA 22) that represents the maximum paid to qualifying utilities. As of June 30, 2022, the PCE endowment fund balance was \$967.4 million.</p> <p>The PCE program provides economic assistance to communities and residents in rural areas, where the cost of electricity can average three to five times higher than in urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide, at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks and Juneau.</p> <p>Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). Per AS 42.45.100, the RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. AEA determines eligibility for both community facilities and residential customers from monthly consumer data, and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p>
10	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Power Cost Equalization Technician Support and Administrative Cost Increases	\$233.9 PCE Endow (DGF)	<p>AEA requests PCE Fund authority to support a PCE Technician position and to pay for increased core services costs. The position will be budgeted in the AIDEA appropriation but is contracted to perform work for PCE.</p> <p>The PCE Technician will assist in providing training to rural communities throughout Alaska on</p>

Department of Commerce, Community and Economic Development
FY2024 - Summary of Significant Budget Issues
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Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Power Cost Equalization Technician Support and Administrative Cost Increases	\$233.9 PCE Endow (DGF)	(continued) how to apply for PCE credits and how the program works, as well as updating AEA's inventory of community facilities across the state.
11	Alaska Industrial Development and Export Authority / Alaska Industrial Development and Export Authority	Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	\$676.6 I/A Rcpts (Other) 5 TMP Positions IncT	<p>This increment will support five positions that will be budgeted in the AIDEA appropriation but will be contracted to perform work for AEA projects. In FY23 budget, AEA received multiple capital appropriations related to federal funds made available through the IIJA legislation. These positions will be funded from the capital improvement project receipts increment in AEA and passed through to AIDEA as inter-agency receipts, via a reimbursable services agreement.</p> <p>The following positions are requested in the AIDEA appropriation, AIDEA allocation:</p> <ol style="list-style-type: none"> 1. Project Manager, range 24, Anchorage 2. Project Manager, range 24, Anchorage 3. Contracting Officer, range 20, Anchorage 4. Senior Accountant, range 18, Anchorage 5. Grant Coordinator, range 18, Anchorage <p>Items 7 and 11 are related.</p>

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Executive Administration							
Commissioner's Office	842.7	1,671.8	1,671.8	2,131.7	1,289.0	153.0 %	459.9
Administrative Services	4,437.1	4,580.4	4,814.5	4,814.5	377.4	8.5 %	234.1
Alaska Broadband Office	0.0	913.2	400.2	1,564.7	1,564.7	>999 %	651.5
Appropriation Total	5,279.8	7,165.4	6,886.5	8,510.9	3,231.1	61.2 %	1,345.5
Banking and Securities							
Banking and Securities	3,512.8	4,332.5	4,332.5	4,863.5	1,350.7	38.5 %	531.0
Appropriation Total	3,512.8	4,332.5	4,332.5	4,863.5	1,350.7	38.5 %	531.0
Community and Regional Affairs							
Community & Regional Affairs	79,968.4	165,732.2	10,011.7	10,381.3	-69,587.1	-87.0 %	-155,350.9
Serve Alaska	1,942.6	2,158.0	2,158.0	2,158.0	215.4	11.1 %	0.0
Appropriation Total	81,911.0	167,890.2	12,169.7	12,539.3	-69,371.7	-84.7 %	-155,350.9
Revenue Sharing							
Payment in Lieu of Taxes (PILT)	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0
National Forest Receipts	10,824.9	600.0	600.0	600.0	-10,224.9	-94.5 %	0.0
Fisheries Taxes	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0	55.6 %	0.0
Appropriation Total	24,450.4	14,128.2	14,128.2	14,128.2	-10,322.2	-42.2 %	0.0
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	14,207.7	17,473.3	16,354.6	16,605.6	2,397.9	16.9 %	-867.7
Appropriation Total	14,207.7	17,473.3	16,354.6	16,605.6	2,397.9	16.9 %	-867.7
Economic Development							
Economic Development	391.1	852.5	0.0	0.0	-391.1	-100.0 %	-852.5
Appropriation Total	391.1	852.5	0.0	0.0	-391.1	-100.0 %	-852.5

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Investments							
Investments	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6 29.2 %	0.0	0.0
Appropriation Total	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6 29.2 %	0.0	0.0
Insurance Operations							
Insurance Operations	6,693.9	10,585.4	8,085.4	9,135.4	2,441.5 36.5 %	-1,450.0 -13.7 %	1,050.0 13.0 %
Appropriation Total	6,693.9	10,585.4	8,085.4	9,135.4	2,441.5 36.5 %	-1,450.0 -13.7 %	1,050.0 13.0 %
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,281.7	8,486.1	8,486.1	8,486.1	1,204.4 16.5 %	0.0	0.0
Appropriation Total	7,281.7	8,486.1	8,486.1	8,486.1	1,204.4 16.5 %	0.0	0.0
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,593.5	4,254.4	4,254.4	4,469.6	876.1 24.4 %	215.2 5.1 %	215.2 5.1 %
Appropriation Total	3,593.5	4,254.4	4,254.4	4,469.6	876.1 24.4 %	215.2 5.1 %	215.2 5.1 %
AK Gasline Development Corp							
AK Gasline Development Corp	2,707.6	3,086.1	3,086.1	3,086.1	378.5 14.0 %	0.0	0.0
Appropriation Total	2,707.6	3,086.1	3,086.1	3,086.1	378.5 14.0 %	0.0	0.0
Alaska Energy Authority							
AEA Owned Facilities	609.5	781.3	781.3	781.3	171.8 28.2 %	0.0	0.0
AEA Rural Energy Assistance	3,740.0	5,532.7	5,599.9	6,853.8	3,113.8 83.3 %	1,321.1 23.9 %	1,253.9 22.4 %
AEA Power Cost Equalization	27,739.1	48,049.8	0.0	48,283.7	20,544.6 74.1 %	233.9 0.5 %	48,283.7 >999 %
Alternative Energy & Efficiency	1,225.7	2,201.9	2,201.9	2,201.9	976.2 79.6 %	0.0	0.0
Appropriation Total	33,314.3	56,565.7	8,583.1	58,120.7	24,806.4 74.5 %	1,555.0 2.7 %	49,537.6 577.2 %
AIDEA							
AIDEA	12,369.7	15,805.2	15,805.2	18,281.8	5,912.1 47.8 %	2,476.6 15.7 %	2,476.6 15.7 %
AIDEA Facilities Maintenance	367.9	337.8	337.8	337.8	-30.1 -8.2 %	0.0	0.0
Appropriation Total	12,737.6	16,143.0	16,143.0	18,619.6	5,882.0 46.2 %	2,476.6 15.3 %	2,476.6 15.3 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	19,205.5	24,992.9	21,707.8	21,707.8	2,502.3 13.0 %	-3,285.1 -13.1 %	0.0
Appropriation Total	19,205.5	24,992.9	21,707.8	21,707.8	2,502.3 13.0 %	-3,285.1 -13.1 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	8,241.3	9,988.7	9,988.7	9,988.7	1,747.4 21.2 %	0.0	0.0
Appropriation Total	8,241.3	9,988.7	9,988.7	9,988.7	1,747.4 21.2 %	0.0	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,500.1	1,359.4	1,359.4	1,359.4	-140.7 -9.4 %	0.0	0.0
Appropriation Total	1,500.1	1,359.4	1,359.4	1,359.4	-140.7 -9.4 %	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	229,317.6	352,843.7	141,105.4	197,160.8	-32,156.8 -14.0 %	-155,682.9 -44.1 %	56,055.4 39.7 %
Funding Summary							
Unrestricted General (UGF)	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8 -18.1 %	4,530.5 45.2 %	5,582.0 62.3 %
Designated General (DGF)	73,709.7	108,759.1	58,190.6	106,291.1	32,581.4 44.2 %	-2,468.0 -2.3 %	48,100.5 82.7 %
Other State Funds (Other)	38,013.9	51,432.8	51,153.9	53,476.8	15,462.9 40.7 %	2,044.0 4.0 %	2,322.9 4.5 %
Federal Receipts (Fed)	99,826.2	182,637.3	22,797.9	22,847.9	-76,978.3 -77.1 %	-159,789.4 -87.5 %	50.0 0.2 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Executive Administration							
Commissioner's Office	161.5	507.2	507.2	507.2	345.7 214.1 %	0.0	0.0
Administrative Services	667.3	667.5	667.5	667.5	0.2	0.0	0.0
Appropriation Total	828.8	1,174.7	1,174.7	1,174.7	345.9 41.7 %	0.0	0.0
Banking and Securities							
Banking and Securities	3,512.8	4,332.5	4,332.5	4,813.5	1,300.7 37.0 %	481.0 11.1 %	481.0 11.1 %
Appropriation Total	3,512.8	4,332.5	4,332.5	4,813.5	1,300.7 37.0 %	481.0 11.1 %	481.0 11.1 %
Community and Regional Affairs							
Community & Regional Affairs	12,883.2	6,486.8	6,468.1	6,487.7	-6,395.5 -49.6 %	0.9	19.6 0.3 %
Serve Alaska	187.0	227.1	227.1	227.1	40.1 21.4 %	0.0	0.0
Appropriation Total	13,070.2	6,713.9	6,695.2	6,714.8	-6,355.4 -48.6 %	0.9	19.6 0.3 %
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	13,427.4	16,401.4	15,282.7	15,533.7	2,106.3 15.7 %	-867.7 -5.3 %	251.0 1.6 %
Appropriation Total	13,427.4	16,401.4	15,282.7	15,533.7	2,106.3 15.7 %	-867.7 -5.3 %	251.0 1.6 %
Economic Development							
Economic Development	207.4	0.0	0.0	0.0	-207.4 -100.0 %	0.0	0.0
Appropriation Total	207.4	0.0	0.0	0.0	-207.4 -100.0 %	0.0	0.0
Investments							
Investments	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6 29.2 %	0.0	0.0
Appropriation Total	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6 29.2 %	0.0	0.0
Insurance Operations							
Insurance Operations	6,644.7	10,011.7	7,511.7	8,561.7	1,917.0 28.9 %	-1,450.0 -14.5 %	1,050.0 14.0 %
Appropriation Total	6,644.7	10,011.7	7,511.7	8,561.7	1,917.0 28.9 %	-1,450.0 -14.5 %	1,050.0 14.0 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,121.1	8,166.1	8,166.1	8,166.1	1,045.0 14.7 %	0.0	0.0
Appropriation Total	7,121.1	8,166.1	8,166.1	8,166.1	1,045.0 14.7 %	0.0	0.0
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,593.5	4,254.4	4,254.4	4,469.6	876.1 24.4 %	215.2 5.1 %	215.2 5.1 %
Appropriation Total	3,593.5	4,254.4	4,254.4	4,469.6	876.1 24.4 %	215.2 5.1 %	215.2 5.1 %
AK Gasline Development Corp							
AK Gasline Development Corp	0.0	0.0	0.0	3,086.1	3,086.1 >999 %	3,086.1 >999 %	3,086.1 >999 %
Appropriation Total	0.0	0.0	0.0	3,086.1	3,086.1 >999 %	3,086.1 >999 %	3,086.1 >999 %
Alaska Energy Authority							
AEA Rural Energy Assistance	1,694.1	2,280.4	2,347.6	2,643.5	949.4 56.0 %	363.1 15.9 %	295.9 12.6 %
AEA Power Cost Equalization	27,739.1	48,049.8	0.0	48,283.7	20,544.6 74.1 %	233.9 0.5 %	48,283.7 >999 %
Alternative Energy & Efficiency	645.2	1,401.2	1,401.2	1,401.2	756.0 117.2 %	0.0	0.0
Appropriation Total	30,078.4	51,731.4	3,748.8	52,328.4	22,250.0 74.0 %	597.0 1.2 %	48,579.6 >999 %
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	8,104.7	9,848.4	9,848.4	9,848.4	1,743.7 21.5 %	0.0	0.0
Appropriation Total	8,104.7	9,848.4	9,848.4	9,848.4	1,743.7 21.5 %	0.0	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total	91,477.5	118,773.6	67,153.6	120,836.1	29,358.6	32.1 %	2,062.5	1.7 %	53,682.5	79.9 %
Funding Summary										
Unrestricted General (UGF)	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8	-18.1 %	4,530.5	45.2 %	5,582.0	62.3 %
Designated General (DGF)	73,709.7	108,759.1	58,190.6	106,291.1	32,581.4	44.2 %	-2,468.0	-2.3 %	48,100.5	82.7 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Executive Administration										
Commissioner's Office	161.5	507.2	507.2	507.2	345.7	214.1 %	0.0		0.0	
Administrative Services	667.3	667.5	667.5	667.5	0.2		0.0		0.0	
Appropriation Total	828.8	1,174.7	1,174.7	1,174.7	345.9	41.7 %	0.0		0.0	
Community and Regional Affairs										
Community & Regional Affairs	12,363.6	5,917.9	5,899.2	5,899.2	-6,464.4	-52.3 %	-18.7	-0.3 %	0.0	
Serve Alaska	187.0	227.1	227.1	227.1	40.1	21.4 %	0.0		0.0	
Appropriation Total	12,550.6	6,145.0	6,126.3	6,126.3	-6,424.3	-51.2 %	-18.7	-0.3 %	0.0	
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	1,934.6	1,205.1	105.1	2,305.1	370.5	19.2 %	1,100.0	91.3 %	2,200.0	>999 %
Appropriation Total	1,934.6	1,205.1	105.1	2,305.1	370.5	19.2 %	1,100.0	91.3 %	2,200.0	>999 %
Economic Development										
Economic Development	207.4	0.0	0.0	0.0	-207.4	-100.0 %	0.0		0.0	
Appropriation Total	207.4	0.0	0.0	0.0	-207.4	-100.0 %	0.0		0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	310.5	0.0	0.0	0.0	-310.5	-100.0 %	0.0		0.0	
Appropriation Total	310.5	0.0	0.0	0.0	-310.5	-100.0 %	0.0		0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	117.7	38.3	38.3	38.3	-79.4	-67.5 %	0.0		0.0	
Appropriation Total	117.7	38.3	38.3	38.3	-79.4	-67.5 %	0.0		0.0	
AK Gasline Development Corp										
AK Gasline Development Corp	0.0	0.0	0.0	3,086.1	3,086.1	>999 %	3,086.1	>999 %	3,086.1	>999 %
Appropriation Total	0.0	0.0	0.0	3,086.1	3,086.1	>999 %	3,086.1	>999 %	3,086.1	>999 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Energy Authority							
AEA Rural Energy Assistance	847.3	852.2	919.4	1,215.3	368.0	43.4 %	295.9
Appropriation Total	847.3	852.2	919.4	1,215.3	368.0	43.4 %	295.9
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Regulatory Commission of AK							
Regulatory Commission of AK	371.7	0.0	0.0	0.0	-371.7	-100.0 %	0.0
Appropriation Total	371.7	0.0	0.0	0.0	-371.7	-100.0 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0		0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8	-18.1 %	5,582.0
Funding Summary							
Unrestricted General (UGF)	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8	-18.1 %	5,582.0

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	229,317.6	352,843.7	141,105.4	197,160.8	-32,156.8 -14.0 %	-155,682.9 -44.1 %	56,055.4 39.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	58,595.0	69,507.3	69,975.4	73,961.0	15,366.0 26.2 %	4,453.7 6.4 %	3,985.6 5.7 %
2 Travel	965.5	3,335.7	3,147.3	3,317.6	2,352.1 243.6 %	-18.1 -0.5 %	170.3 5.4 %
3 Services	41,254.2	57,799.9	49,433.1	53,433.2	12,179.0 29.5 %	-4,366.7 -7.6 %	4,000.1 8.1 %
4 Commodities	1,312.2	1,506.4	1,270.5	1,430.5	118.3 9.0 %	-75.9 -5.0 %	160.0 12.6 %
5 Capital Outlay	100.3	125.1	125.1	150.1	49.8 49.7 %	25.0 20.0 %	25.0 20.0 %
7 Grants, Benefits	127,090.4	220,569.3	17,154.0	64,868.4	-62,222.0 -49.0 %	-155,700.9 -70.6 %	47,714.4 278.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	32,253.8	26,083.0	22,797.9	22,847.9	-9,405.9 -29.2 %	-3,235.1 -12.4 %	50.0 0.2 %
1003 GF/Match (UGF)	499.1	1,212.3	1,212.3	1,212.3	713.2 142.9 %	0.0	0.0
1004 Gen Fund (UGF)	17,268.7	8,802.2	7,750.7	13,332.7	-3,936.0 -22.8 %	4,530.5 51.5 %	5,582.0 72.0 %
1005 GF/Prgm (DGF)	8,700.2	10,221.8	10,221.8	10,918.0	2,217.8 25.5 %	696.2 6.8 %	696.2 6.8 %
1007 I/A Rcpts (Other)	18,868.4	17,146.2	17,380.3	19,716.8	848.4 4.5 %	2,570.6 15.0 %	2,336.5 13.4 %
1036 Cm Fish Ln (DGF)	3,631.2	4,650.6	4,650.6	4,650.6	1,019.4 28.1 %	0.0	0.0
1040 Real Est (DGF)	43.2	302.1	302.1	302.1	258.9 599.3 %	0.0	0.0
1061 CIP Rcpts (Other)	3,101.4	4,750.0	4,237.0	7,259.5	4,158.1 134.1 %	2,509.5 52.8 %	3,022.5 71.3 %
1062 Power Proj (DGF)	490.0	996.4	996.4	996.4	506.4 103.3 %	0.0	0.0
1070 FishEn RLF (DGF)	485.9	657.3	657.3	657.3	171.4 35.3 %	0.0	0.0
1074 Bulk Fuel (DGF)	44.2	59.5	59.5	59.5	15.3 34.6 %	0.0	0.0
1102 AIDEA Rcpt (Other)	6,511.1	9,065.6	9,065.6	9,065.6	2,554.5 39.2 %	0.0	0.0
1107 AEA Rcpts (Other)	609.5	781.3	781.3	781.3	171.8 28.2 %	0.0	0.0
1108 Stat Desig (Other)	6,215.9	16,603.6	16,603.6	16,653.6	10,437.7 167.9 %	50.0 0.3 %	50.0 0.3 %
1141 RCA Rcpts (DGF)	7,733.0	9,848.4	9,848.4	9,848.4	2,115.4 27.4 %	0.0	0.0
1156 Rcpt Svcs (DGF)	16,382.7	23,292.7	20,774.0	19,875.0	3,492.3 21.3 %	-3,417.7 -14.7 %	-899.0 -4.3 %
1162 AOGCC Rct (DGF)	6,810.6	8,166.1	8,166.1	8,166.1	1,355.5 19.9 %	0.0	0.0
1164 Rural Dev (DGF)	46.3	62.5	62.5	62.5	16.2 35.0 %	0.0	0.0
1169 PCE Endow (DGF)	28,095.9	48,431.6	381.8	48,665.5	20,569.6 73.2 %	233.9 0.5 %	48,283.7 >999 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<u>Funding Sources (continued)</u>										
1170 SBED RLF (DGF)	43.8	59.2	59.2	59.2	15.4	35.2 %	0.0		0.0	
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	40.0	100.0 %	0.0		0.0	
1210 Ren Energy (DGF)	645.2	1,401.2	1,401.2	1,401.2	756.0	117.2 %	0.0		0.0	
1216 Boat Rcpts (DGF)	168.0	197.0	197.0	197.0	29.0	17.3 %	0.0		0.0	
1221 Legal Serv (DGF)	311.6	281.9	281.9	301.5	-10.1	-3.2 %	19.6	7.0 %	19.6	7.0 %
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	5.0	32.9 %	0.0		0.0	
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	5.2	34.0 %	0.0		0.0	
1227 Micro RLF (DGF)	7.4	10.1	10.1	10.1	2.7	36.5 %	0.0		0.0	
1235 AGDC-LNG (Other)	2,707.6	3,086.1	3,086.1	0.0	-2,707.6	-100.0 %	-3,086.1	-100.0 %	-3,086.1	-100.0 %
1265 COVID Fed (Fed)	60,572.4	156,554.3	0.0	0.0	-60,572.4	-100.0 %	-156,554.3	-100.0 %	0.0	
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	513	521	526	532	19	3.7 %	11	2.1 %	6	1.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	8	8	14	9	180.0 %	6	75.0 %	6	75.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8	-18.1 %	4,530.5	45.2 %	5,582.0	62.3 %
Designated General (DGF)	73,709.7	108,759.1	58,190.6	106,291.1	32,581.4	44.2 %	-2,468.0	-2.3 %	48,100.5	82.7 %
Other State Funds (Other)	38,013.9	51,432.8	51,153.9	53,476.8	15,462.9	40.7 %	2,044.0	4.0 %	2,322.9	4.5 %
Federal Receipts (Fed)	99,826.2	182,637.3	22,797.9	22,847.9	-76,978.3	-77.1 %	-159,789.4	-87.5 %	50.0	0.2 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	842.7	1,671.8	1,671.8	2,131.7	1,289.0 153.0 %	459.9 27.5 %	459.9 27.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	718.4	1,246.1	1,241.5	1,551.4	833.0 116.0 %	305.3 24.5 %	309.9 25.0 %
2 Travel	50.5	147.4	147.4	187.4	136.9 271.1 %	40.0 27.1 %	40.0 27.1 %
3 Services	66.6	125.1	129.7	219.7	153.1 229.9 %	94.6 75.6 %	90.0 69.4 %
4 Commodities	7.2	28.2	28.2	48.2	41.0 569.4 %	20.0 70.9 %	20.0 70.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
1004 Gen Fund (UGF)	161.5	507.2	507.2	507.2	345.7 214.1 %	0.0	0.0
1007 I/A Rcpts (Other)	681.2	1,164.6	1,164.6	1,574.5	893.3 131.1 %	409.9 35.2 %	409.9 35.2 %
<u>Positions</u>							
Perm Full Time	5	5	5	6	1 20.0 %	1 20.0 %	1 20.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	3	3	4	3 300.0 %	1 33.3 %	1 33.3 %

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,617.4	1,101.4	63.9	298.9	28.2	0.0	125.0	0.0	5	0	2
1004 Gen Fund (UGF)		498.1										
1007 I/A Rcpts (Other)		1,119.3										
FY23 Conference Committee Total		1,617.4	1,101.4	63.9	298.9	28.2	0.0	125.0	0.0	5	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		42.1										
Transfer Unallocated Rate Adjustments to Commissioner's Office	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		3.2										
FY23 Authorized Total		1,671.8	1,150.5	63.9	304.2	28.2	0.0	125.0	0.0	5	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Budget Existing Temporary Exempt Project Manager (08-T182) for Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	95.6	83.5	-179.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,671.8	1,246.1	147.4	125.1	28.2	0.0	125.0	0.0	5	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Services Costs	LIT	0.0	-4.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,671.8	1,241.5	147.4	129.7	28.2	0.0	125.0	0.0	5	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federal Receipts for Future Grant Opportunities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Add Boards and Regulations Advisor (08-X191) for Boards and Regulations	Inc	256.1	206.1	20.0	20.0	10.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)		256.1										
Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office	Inc	153.8	103.8	20.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		153.8										
24Gov Total		2,131.7	1,551.4	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,437.1	4,580.4	4,814.5	4,814.5	377.4	8.5 %	234.1	5.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,248.8	3,734.3	3,968.4	3,968.4	719.6	22.1 %	234.1	6.3 %	0.0
2 Travel	0.1	18.7	18.7	18.7	18.6	>999 %	0.0		0.0
3 Services	795.6	781.3	781.3	781.3	-14.3	-1.8 %	0.0		0.0
4 Commodities	392.6	41.1	41.1	41.1	-351.5	-89.5 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	667.3	667.5	667.5	667.5	0.2		0.0		0.0
1007 I/A Rcpts (Other)	3,769.8	3,889.7	4,123.8	4,123.8	354.0	9.4 %	234.1	6.0 %	0.0
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	29	28	29	29	0		1	3.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,565.6	3,835.0	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		663.7										
1007 I/A Rcpts (Other)		3,878.7										
1061 CIP Rcpts (Other)		23.2										
FY23 Conference Committee Total		4,565.6	3,835.0	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Transfer Unallocated Rate Adjustments to Administrative Services	Unalloc	14.8	3.8	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		11.0										
FY23 Authorized Total		4,580.4	3,838.8	13.5	682.0	41.1	5.0	0.0	0.0	29	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures and Procurement Consolidation	LIT	0.0	-104.5	5.2	99.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Position to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		4,580.4	3,734.3	18.7	781.3	41.1	5.0	0.0	0.0	28	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (08-1101) from Office of Management and Budget to the Department	ATrIn	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		234.1										
FY24 Adjusted Base Total		4,814.5	3,968.4	18.7	781.3	41.1	5.0	0.0	0.0	29	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,814.5	3,968.4	18.7	781.3	41.1	5.0	0.0	0.0	29	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Alaska Broadband Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	0.0	913.2	400.2	1,564.7	1,564.7	>999 %	651.5	71.3 %	1,164.5	291.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	504.2	-8.8	660.1	660.1	>999 %	155.9	30.9 %	668.9	<-999 %
2 Travel	0.0	15.0	15.0	65.3	65.3	>999 %	50.3	335.3 %	50.3	335.3 %
3 Services	0.0	357.0	357.0	792.3	792.3	>999 %	435.3	121.9 %	435.3	121.9 %
4 Commodities	0.0	37.0	37.0	47.0	47.0	>999 %	10.0	27.0 %	10.0	27.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	0.0	913.2	400.2	1,564.7	1,564.7	>999 %	651.5	71.3 %	1,164.5	291.0 %
<u>Positions</u>										
Perm Full Time	0	3	3	4	4	>999 %	1	33.3 %	1	33.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Alaska Broadband Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other) 513.0												
FY23 Conference Committee Total		513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))	FisNot23	399.7	-45.3	15.0	393.0	37.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 399.7												
Transfer Unallocated Rate Adjustments to Alaska Broadband Office	Unalloc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.5												
FY23 Authorized Total		913.2	467.7	15.0	393.5	37.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		913.2	504.2	15.0	357.0	37.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse IIJA Division F Title I Broadband-Establish AK Broadband Office for Broadband Program Implementation (FY23-FY27)	OTI	-513.0	-513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -513.0												
FY24 Adjusted Base Total		400.2	-8.8	15.0	357.0	37.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Base Funding for the Alaska Broadband Office Previously Authorized As Temporary Item	IncM	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 513.0												
Broadband Grants Management	Inc	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 159.1												
Add Tribal Liaison (08-T190) for Broadband Support	Inc	236.2	155.9	50.3	20.0	10.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 236.2												
Year 2 Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))	Inc	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 256.2												
L Federal Receipts for Broadband in Alaska	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Statutory Designated Program Receipts for Participation in Broadband Activities	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		1,564.7	660.1	65.3	792.3	47.0	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,512.8	4,332.5	4,332.5	4,863.5	1,350.7 38.5 %	531.0 12.3 %	531.0 12.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,705.2	3,182.1	3,182.1	3,353.1	647.9 24.0 %	171.0 5.4 %	171.0 5.4 %
2 Travel	14.1	149.1	149.1	199.1	185.0 >999 %	50.0 33.5 %	50.0 33.5 %
3 Services	745.5	956.3	956.3	1,256.3	510.8 68.5 %	300.0 31.4 %	300.0 31.4 %
4 Commodities	48.0	45.0	45.0	55.0	7.0 14.6 %	10.0 22.2 %	10.0 22.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	3,512.8	4,332.5	4,332.5	4,813.5	1,300.7 37.0 %	481.0 11.1 %	481.0 11.1 %
1108 Stat Desig (Other)	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
<u>Positions</u>							
Perm Full Time	26	26	26	27	1 3.8 %	1 3.8 %	1 3.8 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,314.4	3,183.1	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
1005 GF/Prgm (DGF)		4,314.4	3,183.1	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
FY23 Conference Committee Total		4,314.4	3,183.1	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unallocated Rate Adjustments to Banking and Securities	Unalloc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		4,332.5	3,191.1	109.2	987.2	45.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-9.0	39.9	-30.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,332.5	3,182.1	149.1	956.3	45.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		4,332.5	3,182.1	149.1	956.3	45.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement	Inc	481.0	171.0	0.0	300.0	10.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		481.0	171.0	0.0	300.0	10.0	0.0	0.0	0.0	1	0	0
Statutory Designated Program Receipts for Third-Party Reimbursed Travel	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		4,863.5	3,353.1	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	79,968.4	165,732.2	10,011.7	10,381.3	-69,587.1	-87.0 %	-155,350.9	-93.7 %	369.6	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,719.2	5,524.8	6,024.8	6,274.8	1,555.6	33.0 %	750.0	13.6 %	250.0	4.1 %
2 Travel	42.8	609.5	609.5	629.5	586.7	>999 %	20.0	3.3 %	20.0	3.3 %
3 Services	1,166.0	2,497.4	1,997.4	2,057.4	891.4	76.4 %	-440.0	-17.6 %	60.0	3.0 %
4 Commodities	26.3	76.5	76.5	96.5	70.2	266.9 %	20.0	26.1 %	20.0	26.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	74,014.1	157,024.0	1,303.5	1,323.1	-72,691.0	-98.2 %	-155,700.9	-99.2 %	19.6	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,133.2	2,560.5	2,560.5	2,560.5	1,427.3	126.0 %	0.0		0.0	
1003 GF/Match (UGF)	325.8	1,009.5	1,009.5	1,009.5	683.7	209.9 %	0.0		0.0	
1004 Gen Fund (UGF)	12,037.8	4,908.4	4,889.7	4,889.7	-7,148.1	-59.4 %	-18.7	-0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,046.0	100.4	100.4	450.4	-4,595.6	-91.1 %	350.0	348.6 %	350.0	348.6 %
1061 CIP Rcpts (Other)	517.2	754.1	754.1	754.1	236.9	45.8 %	0.0		0.0	
1108 Stat Desig (Other)	0.1	128.6	128.6	128.6	128.5	>999 %	0.0		0.0	
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	40.0	100.0 %	0.0		0.0	
1216 Boat Rcpts (DGF)	168.0	197.0	197.0	197.0	29.0	17.3 %	0.0		0.0	
1221 Legal Serv (DGF)	311.6	281.9	281.9	301.5	-10.1	-3.2 %	19.6	7.0 %	19.6	7.0 %
1265 COVID Fed (Fed)	60,388.7	155,701.8	0.0	0.0	-60,388.7	-100.0 %	-155,701.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	42	45	48	50	8	19.0 %	5	11.1 %	2	4.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,977.0	5,516.0	310.2	2,752.4	76.5	0.0	5,321.9	0.0	45	0	0
1002 Fed Rcpts (Fed)		2,546.4										
1003 GF/Match (UGF)		1,009.5										
1004 Gen Fund (UGF)		9,152.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		753.3										
1108 Stat Desig (Other)		128.4										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		196.9										
L FY23 Conference Committee	LangCC	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
1221 Legal Serv (DGF)		281.6										
FY23 Conference Committee Total		14,258.6	5,516.0	310.2	2,752.4	76.5	0.0	5,603.5	0.0	45	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Named Recipient Grant to Support the Food Bank of Alaska for Pilot Produce Box Program	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,300.0										
L Alaska SCTP Named Recipient Grant Sec22 Ch11 SLA2022 P138 L13 (HB281) (FY22-FY23)	CarryFwd	18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
L ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	CarryFwd	155,701.8	0.0	0.0	0.0	0.0	0.0	155,701.8	0.0	0	0	0
1265 COVID Fed (Fed)		155,701.8										
FY2023 Exempt 5% COLA	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Transfer Unallocated Rate Adjustments to Community and Regional Affairs	Unalloc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.2										
1216 Boat Rcpts (DGF)		0.1										
1221 Legal Serv (DGF)		0.3										
FY23 Authorized Total		165,732.2	5,524.8	310.2	2,796.7	76.5	0.0	157,024.0	0.0	45	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	299.3	-299.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		165,732.2	5,524.8	609.5	2,497.4	76.5	0.0	157,024.0	0.0	45	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Alaska SCTP Named Recipient Grant Sec22 Ch11 SLA2022 P138 L13 (HB281) (FY22-FY23)	OTI	-18.7	0.0	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0
1004 Gen Fund (UGF)		-18.7										
L Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	OTI	-155,701.8	0.0	0.0	0.0	0.0	0.0	-155,701.8	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24) (continued) 1265 COVID Fed (Fed) -155,701.8												
L ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grants Administration Manager (08-#065) for Grants Program Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Local Government Specialist 1/2/3 Positions (08-#069, 08-#070) for Rural Utility Business Advisor Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		10,011.7	6,024.8	609.5	1,997.4	76.5	0.0	1,303.5	0.0	48	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund 1221 Legal Serv (DGF) -281.6	OTI	-281.6	0.0	0.0	0.0	0.0	0.0	-281.6	0.0	0	0	0
Grants Administrators (08-#066, 08-#067) for Broadband Grants Management 1007 I/A Rcpts (Other) 350.0	Inc	350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
L FY2024 Grant to Alaska Legal Services from the Civil Legal Services Fund 1221 Legal Serv (DGF) 301.2	IncM	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
24Gov Total		10,381.3	6,274.8	629.5	2,057.4	96.5	0.0	1,323.1	0.0	50	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Serve Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,942.6	2,158.0	2,158.0	2,158.0	215.4	11.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	463.4	476.6	467.2	467.2	3.8	0.8 %	-9.4	-2.0 %	0.0
2 Travel	20.0	39.5	39.5	39.5	19.5	97.5 %	0.0		0.0
3 Services	206.6	98.2	107.6	107.6	-99.0	-47.9 %	9.4	9.6 %	0.0
4 Commodities	10.8	46.4	46.4	46.4	35.6	329.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,241.8	1,497.3	1,497.3	1,497.3	255.5	20.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,755.6	1,910.9	1,910.9	1,910.9	155.3	8.8 %	0.0		0.0
1003 GF/Match (UGF)	173.3	202.8	202.8	202.8	29.5	17.0 %	0.0		0.0
1004 Gen Fund (UGF)	13.7	24.3	24.3	24.3	10.6	77.4 %	0.0		0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,141.4	378.2	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,897.7										
1003 GF/Match (UGF)		199.8										
1004 Gen Fund (UGF)		23.9										
1108 Stat Desig (Other)		20.0										
FY23 Conference Committee Total		2,141.4	378.2	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		0.3										
Transfer Unallocated Rate Adjustments to Serve Alaska	Unalloc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		0.1										
FY23 Authorized Total		2,158.0	384.2	15.6	214.5	46.4	0.0	1,497.3	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Budget Existing Long-Term Non-Permanent Program Coordinator (08-12N006) for Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	92.4	23.9	-116.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,158.0	476.6	39.5	98.2	46.4	0.0	1,497.3	0.0	2	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Services Costs	LIT	0.0	-9.4	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		2,158.0	467.2	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,158.0	467.2	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1002 Fed Rcpts (Fed) 10,428.2		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
FY23 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	10,824.9	600.0	600.0	600.0	-10,224.9 -94.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,824.9	600.0	600.0	600.0	-10,224.9 -94.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,824.9	600.0	600.0	600.0	-10,224.9 -94.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1002 Fed Rcpts (Fed)		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
FY23 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0 55.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0 55.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0 55.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1007 I/A Rcpts (Other) 3,100.0		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY23 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	<div>[1] 22Actual</div>	<div>[2] 23MgtPln</div>	<div>[3] Adj Base</div>	<div>[4] 24Gov</div>	<div>[4] - [1] 22Actual to 24Gov</div>	<div>[4] - [2] 23MgtPln to 24Gov</div>	<div>[4] - [3] Adj Base to 24Gov</div>
Total	14,207.7	17,473.3	16,354.6	16,605.6	2,397.9 16.9 %	-867.7 -5.0 %	251.0 1.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,431.7	10,343.1	10,912.3	10,912.3	1,480.6 15.7 %	569.2 5.5 %	0.0
2 Travel	108.7	352.6	352.6	352.6	243.9 224.4 %	0.0	0.0
3 Services	4,539.3	6,676.3	4,988.4	5,199.4	660.1 14.5 %	-1,476.9 -22.1 %	211.0 4.2 %
4 Commodities	128.0	93.9	93.9	133.9	5.9 4.6 %	40.0 42.6 %	40.0 42.6 %
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,934.6	1,205.1	105.1	2,305.1	370.5 19.2 %	1,100.0 91.3 %	2,200.0 >999 %
1005 GF/Prgm (DGF)	1,711.6	1,613.2	1,613.2	1,613.2	-98.4 -5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	769.6	1,039.3	1,039.3	1,039.3	269.7 35.0 %	0.0	0.0
1040 Real Est (DGF)	43.2	302.1	302.1	302.1	258.9 599.3 %	0.0	0.0
1108 Stat Desig (Other)	10.7	32.6	32.6	32.6	21.9 204.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	9,738.0	13,281.0	13,262.3	11,313.3	1,575.3 16.2 %	-1,967.7 -14.8 %	-1,949.0 -14.7 %
<u>Positions</u>							
Perm Full Time	100	103	103	103	3 3.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,234.8	10,153.5	269.5	6,720.5	83.9	7.4	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		1,198.3										
1005 GF/Prgm (DGF)		1,607.9										
1007 I/A Rcpts (Other)		1,035.1										
1040 Real Est (DGF)		301.1										
1108 Stat Desig (Other)		32.6										
1156 Rcpt Svcs (DGF)		13,059.8										
FY23 Conference Committee Total		17,234.8	10,153.5	269.5	6,720.5	83.9	7.4	0.0	0.0	102	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Physical/Occupational Therapy Bd/Practice Ch66 SLA2022 (HB99) (Sec2 Ch11 SLA2022 P45 L19 (HB281))	FisNot23	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
Dental Hygienist Advanced Prac Permit Ch56 SLA2022 (HB111 included in SB173) (Sec2 Ch11 SLA2022 P45 L29 (HB281))	FisNot23	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.7										
Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L27 (HB281))	FisNot23	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		14.7										
Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281))	FisNot23	117.0	88.8	0.0	18.2	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		117.0										
FY2023 Exempt 5% COLA	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		1.4										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		56.1										
Transfer Unallocated Rate Adjustments to Corporations, Business, and Professional Licensing	Unalloc	43.3	0.0	0.0	43.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		2.8										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		29.4										
FY23 Authorized Total		17,473.3	10,301.8	269.5	6,800.7	93.9	7.4	0.0	0.0	103	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	41.3	83.1	-124.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		17,473.3	10,343.1	352.6	6,676.3	93.9	7.4	0.0	0.0	103	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Physical/Occupational Therapy Bd/Practice Ch66 SLA2022 (HB99) (Sec2 Ch11 SLA2022 P45 L19 (HB281))	FNOTI	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.3										
Reverse Dental Hygienist Advanced Prac Permit Ch56 SLA2022 (HB111 included in SB173) (Sec2 Ch11 SLA2022 P45 L29 (HB281))	FNOTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.7										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L27 (HB281)) 1156 Rcpt Svcs (DGF) -14.7	FNOTI	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
Reverse Revenue Replacement for Professional and Business License Fee Freeze for FY2023 1004 Gen Fund (UGF) -1,100.0	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	569.2	0.0	-569.2	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		16,354.6	10,912.3	352.6	4,988.4	93.9	7.4	0.0	0.0	103	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds 1004 Gen Fund (UGF) 2,200.0 1156 Rcpt Svcs (DGF) -2,200.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Base Authorization for Cyclical Computer Refresh 1156 Rcpt Svcs (DGF) 40.0	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
Year 2 Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281)) 1156 Rcpt Svcs (DGF) 211.0	Inc	211.0	0.0	0.0	211.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		16,605.6	10,912.3	352.6	5,199.4	133.9	7.4	0.0	0.0	103	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	391.1	852.5	0.0	0.0	-391.1 -100.0 %	-852.5 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	129.0	87.3	0.0	0.0	-129.0 -100.0 %	-87.3 -100.0 %	0.0
2 Travel	9.2	51.2	0.0	0.0	-9.2 -100.0 %	-51.2 -100.0 %	0.0
3 Services	192.8	676.5	0.0	0.0	-192.8 -100.0 %	-676.5 -100.0 %	0.0
4 Commodities	60.1	37.5	0.0	0.0	-60.1 -100.0 %	-37.5 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	207.4	0.0	0.0	0.0	-207.4 -100.0 %	0.0	0.0
1265 COVID Fed (Fed)	183.7	852.5	0.0	0.0	-183.7 -100.0 %	-852.5 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
L	FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
L	Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24) 1265 COVID Fed (Fed) 852.5	CarryFwd	852.5	87.3	51.2	676.5	37.5	0.0	0.0	0.0	0	0	0
FY23 Authorized Total			852.5	87.3	51.2	676.5	37.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			852.5	87.3	51.2	676.5	37.5	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
L	Reverse Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24) 1265 COVID Fed (Fed) -852.5	OTI	-852.5	-87.3	-51.2	-676.5	-37.5	0.0	0.0	0.0	0	0	0
L	Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments Allocation: Investments

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6	29.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,327.7	4,148.6	4,148.6	4,148.6	820.9	24.7 %	0.0	0.0
2 Travel	2.3	41.1	41.1	41.1	38.8	>999 %	0.0	0.0
3 Services	917.1	1,231.0	1,231.0	1,231.0	313.9	34.2 %	0.0	0.0
4 Commodities	42.2	105.0	105.0	105.0	62.8	148.8 %	0.0	0.0
5 Capital Outlay	0.0	14.2	14.2	14.2	14.2	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1036 Cm Fish Ln (DGF)	3,631.2	4,650.6	4,650.6	4,650.6	1,019.4	28.1 %	0.0	0.0
1070 FishEn RLF (DGF)	485.9	657.3	657.3	657.3	171.4	35.3 %	0.0	0.0
1074 Bulk Fuel (DGF)	44.2	59.5	59.5	59.5	15.3	34.6 %	0.0	0.0
1164 Rural Dev (DGF)	46.3	62.5	62.5	62.5	16.2	35.0 %	0.0	0.0
1170 SBED RLF (DGF)	43.8	59.2	59.2	59.2	15.4	35.2 %	0.0	0.0
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	5.0	32.9 %	0.0	0.0
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	5.2	34.0 %	0.0	0.0
1227 Micro RLF (DGF)	7.4	10.1	10.1	10.1	2.7	36.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,517.9	4,139.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln (DGF)		4,631.6										
1070 FishEn RLF (DGF)		654.9										
1074 Bulk Fuel (DGF)		59.3										
1164 Rural Dev (DGF)		62.3										
1170 SBED RLF (DGF)		59.0										
1223 CharterRLF (DGF)		20.2										
1224 MariculRLF (DGF)		20.5										
1227 Micro RLF (DGF)		10.1										
FY23 Conference Committee Total		5,517.9	4,139.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		7.5										
1070 FishEn RLF (DGF)		1.0										
1074 Bulk Fuel (DGF)		0.1										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
Transfer Unallocated Rate Adjustments to Investments	Unalloc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		11.5										
1070 FishEn RLF (DGF)		1.4										
1074 Bulk Fuel (DGF)		0.1										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
FY23 Authorized Total		5,539.9	4,148.6	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,539.9	4,148.6	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		5,539.9	4,148.6	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,539.9	4,148.6	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations Allocation: Insurance Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,693.9	10,585.4	8,085.4	9,135.4	2,441.5 36.5 %	-1,450.0 -13.7 %	1,050.0 13.0 %

Objects of Expenditure

1 Personal Services	4,485.1	5,465.6	5,614.8	5,614.8	1,129.7 25.2 %	149.2 2.7 %	0.0
2 Travel	66.3	192.0	192.0	192.0	125.7 189.6 %	0.0	0.0
3 Services	2,127.2	4,833.3	2,184.1	3,234.1	1,106.9 52.0 %	-1,599.2 -33.1 %	1,050.0 48.1 %
4 Commodities	15.3	59.2	59.2	59.2	43.9 286.9 %	0.0	0.0
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	25.0	279.2	279.2	279.2	254.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	239.4	239.4	239.4	239.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	24.2	55.1	55.1	55.1	30.9 127.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	6,644.7	10,011.7	7,511.7	8,561.7	1,917.0 28.9 %	-1,450.0 -14.5 %	1,050.0 14.0 %

Positions

Perm Full Time	46	45	45	45	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,532.4	5,433.4	191.8	3,812.7	59.2	35.3	0.0	0.0	45	0	0
1002 Fed Rcpts (Fed)		277.7										
1061 CIP Rcpts (Other)		239.2										
1108 Stat Desig (Other)		55.0										
1156 Rcpt Svcs (DGF)		8,960.5										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		9,532.4	5,433.4	191.8	3,812.7	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Insurance Actuarial Costs Sec22 Ch11 SLA2022 P138 L3 (HB281) (FY22-FY23)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,000.0										
FY2023 Exempt 5% COLA	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		32.2										
Transfer Unallocated Rate Adjustments to Insurance Operations	Unalloc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1156 Rcpt Svcs (DGF)		19.0										
FY23 Authorized Total		10,585.4	5,465.6	191.8	4,833.5	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.2	-0.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		10,585.4	5,465.6	192.0	4,833.3	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Health Payment and Utilization Database for Reporting and Data Management	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,500.0										
L Reverse Insurance Actuarial Costs Sec22 Ch11 SLA2022 P138 L3 (HB281) (FY22-FY23)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,000.0										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	149.2	0.0	-149.2	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		8,085.4	5,614.8	192.0	2,184.1	59.2	35.3	0.0	0.0	45	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Insurance Actuarial Costs (FY2024-FY2025)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,000.0										
Automated Form Filing Software Acquisition and Maintenance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
24Gov Total		9,135.4	5,614.8	192.0	3,234.1	59.2	35.3	0.0	0.0	45	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	7,281.7	8,486.1	8,486.1	8,486.1	1,204.4 16.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,638.0	6,211.5	6,211.5	6,211.5	573.5 10.2 %	0.0	0.0
2 Travel	161.0	247.0	247.0	247.0	86.0 53.4 %	0.0	0.0
3 Services	1,396.5	1,924.2	1,924.2	1,924.2	527.7 37.8 %	0.0	0.0
4 Commodities	76.2	90.7	90.7	90.7	14.5 19.0 %	0.0	0.0
5 Capital Outlay	10.0	12.7	12.7	12.7	2.7 27.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	160.6	170.0	170.0	170.0	9.4 5.9 %	0.0	0.0
1004 Gen Fund (UGF)	310.5	0.0	0.0	0.0	-310.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,810.6	8,166.1	8,166.1	8,166.1	1,355.5 19.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	32	32	32	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,064.6	5,959.5	215.0	1,786.7	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed) 170.0												
1162 AOGCC Rct (DGF) 7,894.6												
L FY23 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
FY23 Conference Committee Total		8,214.6	5,959.5	215.0	1,936.7	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 252.0												
Transfer Unallocated Rate Adjustments to Alaska Oil and Gas Conservation Commission	Unalloc	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 19.5												
FY23 Authorized Total		8,486.1	6,211.5	215.0	1,956.2	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		8,486.1	6,211.5	247.0	1,924.2	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		8,486.1	6,211.5	247.0	1,924.2	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse FY2023 Settlement of Claims Against Reclamation Bonds	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -150.0												
L Restore FY2024 Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
24Gov Total		8,486.1	6,211.5	247.0	1,924.2	90.7	12.7	0.0	0.0	32	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,593.5	4,254.4	4,254.4	4,469.6	876.1 24.4 %	215.2 5.1 %	215.2 5.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,497.5	2,740.9	2,840.7	2,949.9	452.4 18.1 %	209.0 7.6 %	109.2 3.8 %
2 Travel	65.4	135.0	135.0	145.0	79.6 121.7 %	10.0 7.4 %	10.0 7.4 %
3 Services	959.8	1,262.8	1,163.0	1,224.0	264.2 27.5 %	-38.8 -3.1 %	61.0 5.2 %
4 Commodities	70.8	115.7	115.7	125.7	54.9 77.5 %	10.0 8.6 %	10.0 8.6 %
5 Capital Outlay	0.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %	25.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	117.7	38.3	38.3	38.3	-79.4 -67.5 %	0.0	0.0
1005 GF/Prgm (DGF)	3,475.8	4,216.1	4,216.1	4,431.3	955.5 27.5 %	215.2 5.1 %	215.2 5.1 %
<u>Positions</u>							
Perm Full Time	22	23	23	24	2 9.1 %	1 4.3 %	1 4.3 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,991.4	2,503.9	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		38.1										
1005 GF/Prgm (DGF)		3,953.3										
FY23 Conference Committee Total		3,991.4	2,503.9	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))	FisNot23	244.9	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
1005 GF/Prgm (DGF)		244.9										
FY2023 Exempt 5% COLA	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.7										
Transfer Unallocated Rate Adjustments to Alcohol and Marijuana Control Office	Unalloc	9.4	0.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		9.2										
FY23 Authorized Total		4,254.4	2,670.9	143.8	1,304.0	135.7	0.0	0.0	0.0	23	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	-8.8	-41.2	-20.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,254.4	2,740.9	135.0	1,262.8	115.7	0.0	0.0	0.0	23	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	99.8	0.0	-99.8	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		4,254.4	2,840.7	135.0	1,163.0	115.7	0.0	0.0	0.0	23	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))	Inc	175.2	109.2	10.0	41.0	-10.0	25.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		175.2										
National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Replace Critical Office Equipment	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
24Gov Total		4,469.6	2,949.9	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,707.6	3,086.1	3,086.1	3,086.1	378.5	14.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,368.2	1,801.1	1,887.1	1,887.1	518.9	37.9 %	86.0	4.8 %	0.0
2 Travel	35.9	47.6	47.6	47.6	11.7	32.6 %	0.0		0.0
3 Services	1,165.8	1,197.4	1,111.4	1,111.4	-54.4	-4.7 %	-86.0	-7.2 %	0.0
4 Commodities	83.6	40.0	40.0	40.0	-43.6	-52.2 %	0.0		0.0
5 Capital Outlay	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,086.1	3,086.1	>999 %	3,086.1	>999 %	3,086.1 >999 %
1235 AGDC-LNG (Other)	2,707.6	3,086.1	3,086.1	0.0	-2,707.6	-100.0 %	-3,086.1	-100.0 %	-3,086.1 -100.0 %
<u>Positions</u>									
Perm Full Time	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG (Other) 3,082.1												
FY23 Conference Committee Total		3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Transfer Unallocated Rate Adjustments to Alaska Gasline Development Corporation	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) 4.0												
FY23 Authorized Total		3,086.1	1,801.1	20.0	1,225.0	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.6	-27.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,086.1	1,801.1	47.6	1,197.4	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		3,086.1	1,887.1	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Support Ongoing Operations of the Alaska Gasline Development Corporation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,086.1												
1235 AGDC-LNG (Other) -3,086.1												
24Gov Total		3,086.1	1,887.1	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	609.5	781.3	781.3	781.3	171.8	28.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	22.5	22.5	22.5	22.5	>999 %	0.0	0.0
3 Services	609.5	745.8	745.8	745.8	136.3	22.4 %	0.0	0.0
4 Commodities	0.0	8.0	8.0	8.0	8.0	>999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	609.5	781.3	781.3	781.3	171.8	28.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 780.7												
FY23 Conference Committee Total		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Transfer Unallocated Rate Adjustments to AEA Owned Facilities	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 0.6												
FY23 Authorized Total		781.3	0.0	30.0	738.3	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-7.5	7.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,740.0	5,532.7	5,599.9	6,853.8	3,113.8 83.3 %	1,321.1 23.9 %	1,253.9 22.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	79.3	149.3	149.3	149.3	70.0 88.3 %	0.0	0.0
3 Services	3,606.5	5,225.4	5,292.6	6,496.5	2,890.0 80.1 %	1,271.1 24.3 %	1,203.9 22.7 %
4 Commodities	47.3	48.0	48.0	98.0	50.7 107.2 %	50.0 104.2 %	50.0 104.2 %
5 Capital Outlay	6.9	10.0	10.0	10.0	3.1 44.9 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	695.3	1,208.6	1,208.6	1,208.6	513.3 73.8 %	0.0	0.0
1004 Gen Fund (UGF)	847.3	852.2	919.4	1,215.3	368.0 43.4 %	363.1 42.6 %	295.9 32.2 %
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	99.5	124.3	124.3	124.3	24.8 24.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,250.0	1,769.4	1,769.4	2,727.4	1,477.4 118.2 %	958.0 54.1 %	958.0 54.1 %
1062 Power Proj (DGF)	490.0	996.4	996.4	996.4	506.4 103.3 %	0.0	0.0
1108 Stat Desig (Other)	1.1	150.0	150.0	150.0	148.9 >999 %	0.0	0.0
1169 PCE Endow (DGF)	356.8	381.8	381.8	381.8	25.0 7.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,202.0										
1004 Gen Fund (UGF)		847.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		1,767.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
FY23 Conference Committee Total		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Transfer Unallocated Rate Adjustments to AEA Rural Energy Assistance	Unalloc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.6										
1062 Power Proj (DGF)		0.9										
FY23 Authorized Total		5,532.7	0.0	104.8	5,269.9	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	44.5	-44.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,532.7	0.0	149.3	5,225.4	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.2										
FY24 Adjusted Base Total		5,599.9	0.0	149.3	5,292.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Funding for FY23 Exempt 5% COLA Increase	Inc	295.9	0.0	0.0	295.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.9										
Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY24-FY27)	IncT	958.0	0.0	0.0	908.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		958.0										
24Gov Total		6,853.8	0.0	149.3	6,496.5	98.0	10.0	100.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	27,739.1	48,049.8	0.0	48,283.7	20,544.6	74.1 %	233.9	0.5 %	48,283.7	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	2.2	2.2	2.2	2.2	>999 %	0.0		0.0	
3 Services	354.0	352.8	-2.2	586.7	232.7	65.7 %	233.9	66.3 %	588.9	<-999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	27,384.1	47,694.8	0.0	47,694.8	20,310.7	74.2 %	0.0		47,694.8	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	27,739.1	48,049.8	0.0	48,283.7	20,544.6	74.1 %	233.9	0.5 %	48,283.7	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
L FY23 Conference Committee	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF) 32,355.0												
FY23 Conference Committee Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Pwr Cost Eq: Raise, Endow Fund Investment Ch39 SLA2022 (SB243)	FisNot23	15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0
(Sec2 Ch11 SLA2022 P50 L26 (HB281))												
1169 PCE Endow (DGF) 15,694.8												
FY23 Authorized Total		48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.2	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		48,049.8	0.0	2.2	352.8	0.0	0.0	47,694.8	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Pwr Cost Eq: Raise, Endow Fund Investment Ch39 SLA2022	FNOTI	-15,694.8	0.0	0.0	0.0	0.0	0.0	-15,694.8	0.0	0	0	0
(SB243) (Sec2 Ch11 SLA2022 P50 L26 (HB281))												
1169 PCE Endow (DGF) -15,694.8												
L Reverse FY2023 Alaska Energy Authority Power Cost Equalization and Allocation	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
1169 PCE Endow (DGF) -32,355.0												
FY24 Adjusted Base Total		0.0	0.0	2.2	-2.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L FY2024 Alaska Energy Authority Power Cost Equalization and Allocation	IncM	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
1169 PCE Endow (DGF) 48,049.8												
Power Cost Equalization Technician Support and Administrative Cost Increases	Inc	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 233.9												
24Gov Total		48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,225.7	2,201.9	2,201.9	2,201.9	976.2 79.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	3.0	22.1	22.1	22.1	19.1 636.7 %	0.0	0.0
3 Services	1,219.5	2,179.8	2,179.8	2,179.8	960.3 78.7 %	0.0	0.0
4 Commodities	2.8	0.0	0.0	0.0	-2.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	580.5	800.7	800.7	800.7	220.2 37.9 %	0.0	0.0
1210 Ren Energy (DGF)	645.2	1,401.2	1,401.2	1,401.2	756.0 117.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 800.0												
1210 Ren Energy (DGF) 1,400.0												
FY23 Conference Committee Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Transfer Unallocated Rate Adjustments to AEA Alternative Energy & Energy Conservation	Unalloc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7												
1210 Ren Energy (DGF) 1.2												
FY23 Authorized Total		2,201.9	0.0	0.0	2,201.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	22.1	-22.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	12,369.7	15,805.2	15,805.2	18,281.8	5,912.1 47.8 %	2,476.6 15.7 %	2,476.6 15.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	11,040.9	13,253.1	12,675.1	15,151.7	4,110.8 37.2 %	1,898.6 14.3 %	2,476.6 19.5 %
2 Travel	59.8	229.3	229.3	229.3	169.5 283.4 %	0.0	0.0
3 Services	1,191.7	2,188.4	2,766.4	2,766.4	1,574.7 132.1 %	578.0 26.4 %	0.0
4 Commodities	49.4	98.9	98.9	98.9	49.5 100.2 %	0.0	0.0
5 Capital Outlay	27.9	35.5	35.5	35.5	7.6 27.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	5,472.8	6,827.4	6,827.4	8,404.0	2,931.2 53.6 %	1,576.6 23.1 %	1,576.6 23.1 %
1061 CIP Rcpts (Other)	753.7	250.0	250.0	1,150.0	396.3 52.6 %	900.0 360.0 %	900.0 360.0 %
1102 AIDEA Rcpt (Other)	6,143.2	8,727.8	8,727.8	8,727.8	2,584.6 42.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	82	82	83	83	1 1.2 %	1 1.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	5	5 >999 %	5 >999 %	5 >999 %

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	15,201.7	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other) 6,513.0												
1061 CIP Rcpts (Other) 239.7												
1102 AIDEA Rcpt (Other) 8,449.0												
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		15,201.7	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	565.6	565.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 295.9												
1061 CIP Rcpts (Other) 10.1												
1102 AIDEA Rcpt (Other) 259.6												
Transfer Unallocated Rate Adjustments to Alaska Industrial Development and Export Authority	Unalloc	37.9	18.7	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.5												
1061 CIP Rcpts (Other) 0.2												
1102 AIDEA Rcpt (Other) 19.2												
FY23 Authorized Total		15,805.2	12,862.1	143.3	2,665.4	98.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	391.0	86.0	-477.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		15,805.2	13,253.1	229.3	2,188.4	98.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Add General Counsel (08-#057) to Support AIDEA and AEA Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Services Costs	LIT	0.0	-578.0	0.0	578.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		15,805.2	12,675.1	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Inter-Agency Authority for Alaska Energy Authority Personal Service Costs	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 900.0												
Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
1007 I/A Rcpts (Other) 676.6												
Align Capital Improvement Project Receipts with Historical and Planned Usage	IncM	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 900.0												
24Gov Total		18,281.8	15,151.7	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	5

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	367.9	337.8	337.8	337.8	-30.1	-8.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	367.6	337.8	337.8	337.8	-29.8	-8.1 %	0.0	0.0
4 Commodities	0.3	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	367.9	337.8	337.8	337.8	-30.1	-8.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1102 AIDEA Rcpt (Other) 337.0		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unallocated Rate Adjustments to AIDEA Facilities Maintenance	Unalloc	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1102 AIDEA Rcpt (Other) 0.8		0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	19,205.5	24,992.9	21,707.8	21,707.8	2,502.3 13.0 %	-3,285.1 -13.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,556.8	2,876.4	2,862.5	2,862.5	305.7 12.0 %	-13.9 -0.5 %	0.0
2 Travel	189.3	829.5	692.3	692.3	503.0 265.7 %	-137.2 -16.5 %	0.0
3 Services	16,330.5	20,908.6	17,973.0	17,973.0	1,642.5 10.1 %	-2,935.6 -14.0 %	0.0
4 Commodities	128.9	378.4	180.0	180.0	51.1 39.6 %	-198.4 -52.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,025.7	8,925.6	5,640.5	5,640.5	-385.2 -6.4 %	-3,285.1 -36.8 %	0.0
1108 Stat Desig (Other)	6,179.8	16,067.3	16,067.3	16,067.3	9,887.5 160.0 %	0.0	0.0
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	-7,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	26,536.3	2,740.8	692.5	22,923.0	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		5,603.5										
1004 Gen Fund (UGF)		5,000.0										
1108 Stat Desig (Other)		15,932.8										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		26,536.3	2,740.8	692.5	22,923.0	180.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Funding to Assist with Weathering Volatile Revenues and Uncertain Federal Receipts	Veto	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
L Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	3,285.1	13.9	137.2	2,935.6	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,285.1										
FY2023 Exempt 5% COLA	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1108 Stat Desig (Other)		115.7										
L Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L7 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unallocated Rate Adjustments to Alaska Seafood Marketing Institute	Unalloc	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.0										
1108 Stat Desig (Other)		18.8										
FY23 Authorized Total		24,992.9	2,876.4	829.7	20,908.4	378.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.2	0.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		24,992.9	2,876.4	829.5	20,908.6	378.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	OTI	-3,285.1	-13.9	-137.2	-2,935.6	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,285.1										
L Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L7 (HB281) (FY23-FY24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L7 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		21,707.8	2,862.5	692.3	17,973.0	180.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		21,707.8	2,862.5	692.3	17,973.0	180.0	0.0	0.0	0.0	20	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	8,241.3	9,988.7	9,988.7	9,988.7	1,747.4	21.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,265.1	7,911.6	7,947.6	7,947.6	1,682.5	26.9 %	36.0	0.5 %	0.0
2 Travel	57.8	35.1	35.1	35.1	-22.7	-39.3 %	0.0		0.0
3 Services	1,796.0	1,885.1	1,849.1	1,849.1	53.1	3.0 %	-36.0	-1.9 %	0.0
4 Commodities	122.4	156.9	156.9	156.9	34.5	28.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	371.7	0.0	0.0	0.0	-371.7	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	136.6	140.3	140.3	140.3	3.7	2.7 %	0.0		0.0
1141 RCA Rcpts (DGF)	7,733.0	9,848.4	9,848.4	9,848.4	2,115.4	27.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	58	58	58	58	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,825.0	7,773.1	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
1007 I/A Rcpts (Other) 139.9												
1141 RCA Rcpts (DGF) 9,685.1												
FY23 Conference Committee Total		9,825.0	7,773.1	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	138.5	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 138.5												
Transfer Unallocated Rate Adjustments to Regulatory Commission of Alaska	Unalloc	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.4												
1141 RCA Rcpts (DGF) 24.8												
FY23 Authorized Total		9,988.7	7,911.6	30.4	1,889.8	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.7	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,988.7	7,911.6	35.1	1,885.1	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		9,988.7	7,947.6	35.1	1,849.1	156.9	0.0	0.0	0.0	58	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,988.7	7,947.6	35.1	1,849.1	156.9	0.0	0.0	0.0	58	0	3

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,500.1	1,359.4	1,359.4	1,359.4	-140.7	-9.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,500.1	1,359.4	1,359.4	1,359.4	-140.7	-9.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0		0.0	0.0
1007 I/A Rcpts (Other)	900.9	760.2	760.2	760.2	-140.7	-15.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
FY23 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.7										
1004 Gen Fund (UGF)		46.4										
1005 GF/Prgm (DGF)		23.1										
1007 I/A Rcpts (Other)		36.6										
1036 Cm Fish Ln (DGF)		11.5										
1040 Real Est (DGF)		0.5										
1061 CIP Rcpts (Other)		4.0										
1062 Power Proj (DGF)		0.9										
1070 FishEn RLF (DGF)		1.4										
1074 Bulk Fuel (DGF)		0.1										
1102 AIDEA Rcpt (Other)		20.0										
1107 AEA Rcpts (Other)		0.6										
1108 Stat Desig (Other)		19.1										
1141 RCA Rcpts (DGF)		24.8										
1156 Rcpt Svcs (DGF)		48.4										
1162 AOGCC Rct (DGF)		19.5										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
1210 Ren Energy (DGF)		1.2										
1216 Boat Rcpts (DGF)		0.1										
1221 Legal Serv (DGF)		0.3										
1235 AGDC-LNG (Other)		4.0										
FY23 Conference Committee Total		326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Allocation of Funding Sources	LIT	0.0	22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 Conference Committee	Unalloc	-326.4	-22.7	0.0	-303.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.7										
1004 Gen Fund (UGF)		-46.4										
1005 GF/Prgm (DGF)		-23.1										
1007 I/A Rcpts (Other)		-36.6										
1036 Cm Fish Ln (DGF)		-11.5										
1040 Real Est (DGF)		-0.5										
1061 CIP Rcpts (Other)		-4.0										
1062 Power Proj (DGF)		-0.9										
1070 FishEn RLF (DGF)		-1.4										
1074 Bulk Fuel (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-20.0										
1107 AEA Rcpts (Other)		-0.6										
1108 Stat Desig (Other)		-19.1										
1141 RCA Rcpts (DGF)		-24.8										
1156 Rcpt Svcs (DGF)		-48.4										
1162 AOGCC Rct (DGF)		-19.5										
1164 Rural Dev (DGF)		-0.1										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Conference Committee to FY23 Authorized * * * (continued)												
FY2023 Conference Committee (continued)												
1170 SBED RLF (DGF)		-0.1										
1210 Ren Energy (DGF)		-1.2										
1216 Boat Rcpts (DGF)		-0.1										
1221 Legal Serv (DGF)		-0.3										
1235 AGDC-LNG (Other)		-4.0										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development
24Gov

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

B

Ap: Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2023, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

B

Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.

B

Ap: Alcohol and Marijuana Control Office

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, not to exceed the amount appropriated for the fiscal year ending on June 30, 2024, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana.

B

Ap: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

B

Ap: Regulatory Commission of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.